

Budget Brief – College of Eastern Utah

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SUMMARY

The College of Eastern Utah (CEU) is an open access institution with a campus in Price and one in Blanding, as well as centers in Castledale and Monument Valley. The College of Eastern Utah serves community needs throughout southeastern Utah with a commitment to students for certification, general education, occupational training, and continuing education for personal enrichment, career enhancement, and lifelong learning. The FY 2006 enrollment at CEU was 1,674 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total appropriated FY 2007 budget for the College of Eastern Utah was \$17,198,100, with \$3,138,300 from the General Fund and \$10,960,800 from the Education Fund (including a one-time Education Fund appropriation of \$37,500). Using the FY 2007 ongoing appropriation as the beginning point for the FY 2008 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$160,000, the total adjusted amount becomes \$17,320,600.

Higher Education Transfers: Included in the FY 2007 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative. The Analyst recommends that the ongoing funding be distributed to the appropriate institutions. The College of Eastern Utah received \$20,000 of the one-time funding, but no ongoing funding, so no FY 2008 transfer is recommended.

Operation and Maintenance of New Facilities: During the 2006 General Session, the Legislature funded approximately half of the recommended FY 2007 O & M. The total FY 2007 amount recommended was \$152,000, but only \$87,200 was approved. This reduction left a shortfall in O & M funding in the amount of \$64,800. The Analyst recommends the approval of the O & M funding for the two buildings in the amount of \$64,800.

Utility Rate Increases: The College of Eastern Utah has experienced increasing costs associated with electricity and natural gas on the campus during the past year. The Analyst recommends funding to cover the increased costs of the utilities in the amount of \$182,000 for FY 2008 and \$86,300 for FY 2007.

Nursing Initiative: The Analyst recommends \$500,000 in ongoing funding for the Nursing Initiative for FY 2008. This would make the FY 2007 one-time

Figure 1: College of Eastern Utah - Budget History

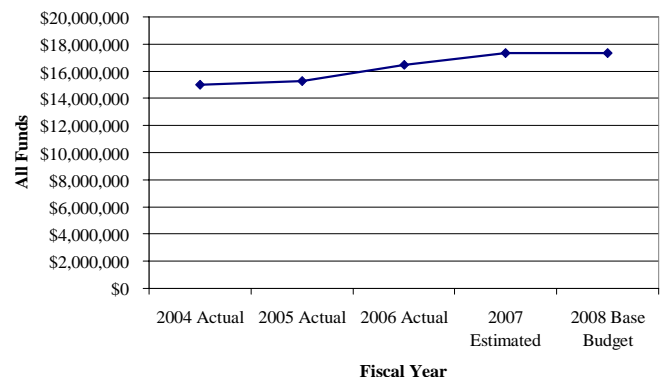


Figure 2: College of Eastern Utah - FTE History

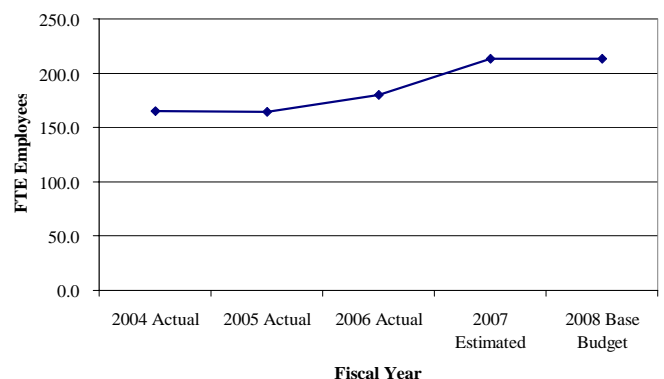
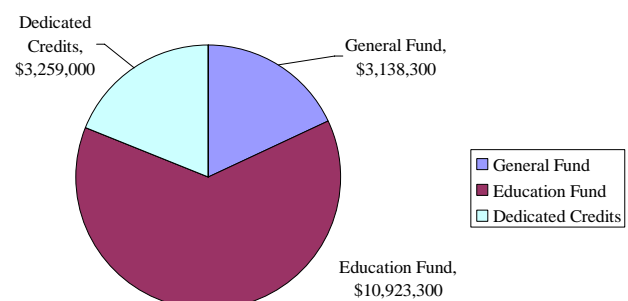


Figure 3: College of Eastern Utah - FY 2008 Funding Mix



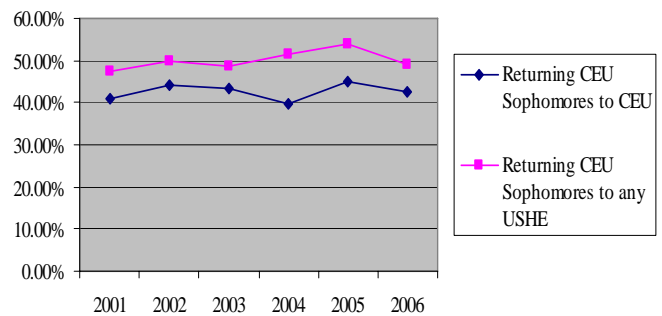
appropriation as ongoing funding for the Nursing Initiative. The portion recommended for the College of Eastern Utah is \$35,100.

ACCOUNTABILITY DETAIL

College of Eastern Utah's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

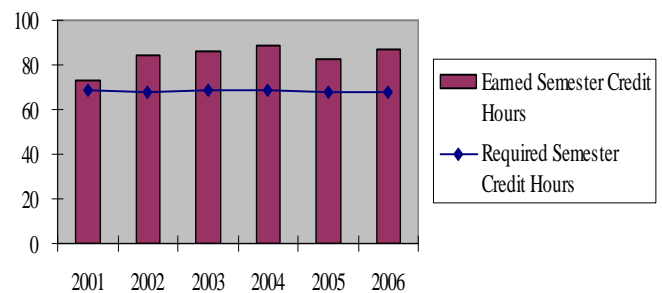
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.

Retention Rates
College of Eastern Utah E & G



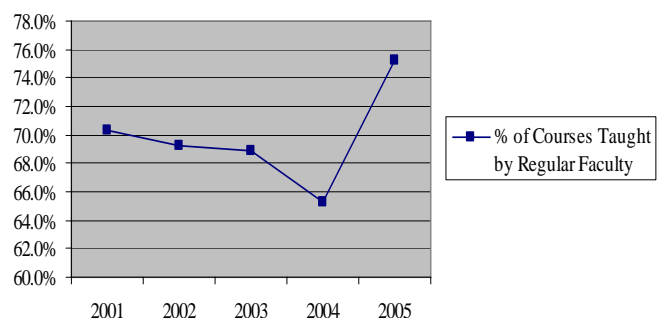
The average 2006 graduate with an associate degree had earned 87 semester hours compared to the minimum required number of hours of 68.

Time to Graduation
College of Eastern Utah



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at College of Eastern Utah has decreased over the past five years, as shown in the figure. In 2005, 75 percent of the courses at the College of Eastern Utah were taught by regular faculty.

Courses Taught by Regular Faculty
College of Eastern Utah



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of College of Eastern Utah's FY 2008 adjusted base budget in the amount of \$17,320,600, with \$3,138,300 from the General Fund, \$10,923,300 from the Education Fund, and \$3,259,000 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected the College of Eastern Utah included in the appropriations acts for FY 2007.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for College of Eastern Utah in the amount of \$17,320,600. The approved allocation is \$3,138,300 (General Fund) and \$10,923,300 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

BUDGET DETAIL TABLE

College of Eastern Utah						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	13,137,500	3,138,300	0	3,138,300	0	3,138,300
Education Fund	313,000	10,923,300	0	10,923,300	0	10,923,300
Education Fund, One-time	281,900	37,500	0	37,500	(37,500)	0
Dedicated Credits Revenue	2,691,311	3,099,000	160,000	3,259,000	0	3,259,000
Transfers	164,831	0	0	0	0	0
Beginning Nonlapsing	(54,518)	0	0	0	0	0
Closing Nonlapsing	(88,640)	0	0	0	0	0
Total	\$16,445,384	\$17,198,100	\$160,000	\$17,358,100	(\$37,500)	\$17,320,600
Line Items						
Education and General	13,135,011	13,852,500	125,300	13,977,800	(37,500)	13,940,300
Educationally Disadvantaged	113,702	118,300	0	118,300	0	118,300
Prehistoric Museum	213,124	274,800	0	274,800	0	274,800
San Juan Center	2,679,259	2,952,500	34,700	2,987,200	0	2,987,200
Distance Education - Price	168,368	0	0	0	0	0
Distance Education - SJC	135,920	0	0	0	0	0
Total	\$16,445,384	\$17,198,100	\$160,000	\$17,358,100	(\$37,500)	\$17,320,600
Categories of Expenditure						
Personal Services	12,282,761	13,075,300	99,900	13,175,200	0	13,175,200
In-State Travel	246,621	228,300	(7,200)	221,100	0	221,100
Current Expense	3,552,353	3,765,500	24,100	3,789,600	(37,500)	3,752,100
Capital Outlay	267,345	129,000	43,200	172,200	0	172,200
Other Charges/Pass Thru	96,304	0	0	0	0	0
Total	\$16,445,384	\$17,198,100	\$160,000	\$17,358,100	(\$37,500)	\$17,320,600
Other Data						
Budgeted FTE	179.9	213.0	0.4	213.4	0.0	213.4
Vehicles	65	66	(1)	65	0	65

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.